



Departmental Quarterly Performance Report

Department Name: Medical Examiner

**Reporting Period:
2002-2003
3rd Quarter**

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Departmental Quarterly Performance Report**Department Name: Medical Examiner****Reporting Period: 2002-2003 3rd Quarter****MAJOR PERFORMANCE INITIATIVES****Describe Key Initiatives and Status**

Check all that apply

<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p><i>Describe initiative and provide status update</i></p> <p><i>Insert associated performance measures, if applicable, e.g.</i></p> <p>PURCHASE ADVANCED PHOTOGRAPHIC SYSTEM.</p> <p>Delayed. Expected to be acquired as a Lease- Purchase by 1st Quarter of 2004.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>CONDUCT FORENSIC NURSE PILOT PROGRAM.</p> <p>Delayed indefinitely due to insufficient funding from Trust Funds.</p> <p>A grant application in the amount of \$250,000 was submitted to the U.S. Department of Justice Office of Community Oriented Policing Services (COPS) for funding of a pilot program in MDPD's Kendall District.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>EQUIP AND UPGRADE THE TOXICOLOGY LABORATORY WITH UP-TO-DATE INSTRUMENTATION WITHIN THE NEXT FIVE YEARS TO EXPAND LABORATORY TESTING CAPABILITIES TO INCLUDE DRUGS AND OTHER TOXIC SUBSTANCES.</p> <p>Acquired Gas and Liquid Chromatograph Mass Spectrometers in 2nd Quarter.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>OFFER 24 HOUR INTERNET SERVICES TO CITIZENS SEEKING DEATH INVESTIGATION.</p> <p>Vendor approved by BCC. Installation of new software projected for 4th Quarter.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>

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County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i> RE-	<input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ (Describe)
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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	62	**62	57	5	61	3	***62	***3		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

**** Budget amended to 65.**

***** Correction made to reflect total number of budgeted positions.**

Three (3) Positions Added – Deputy Chief for Special Services, Accountant 2 and Buyer. One (1) overage is Administrative Officer III which is replacing Administrative Officer III on Administrative Leave.

B. Key Vacancies

- Administrative Secretary/Toxicology
- Forensic Investigator

C. Turnover Issues

None

D. Skill/Hiring Issues

None

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

- Office Support Specialist 2 – Position has been Temporary for over 17 years.
- Office Systems Technician – Position has been Temporary for 4 years.
- Secretary to the Director (Toxicology) – Position has been temporary for 15 years.

F. Other Issues

Employee issues: Two (2) employees are on Administrative Leave, Administrative Officer III – Kevin Amodeo and Morgue Supervisor – Scott Hanks. Both are under investigation and pending administrative and criminal charges.

One (1) overage: Administrative Officer III.

Departmental Quarterly Performance Report**Department Name: Medical Examiner****Reporting Period: 2002-2003 3rd Quarter****FINANCIAL SUMMARY**

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
General Fund	5,141	4,934	1,234	0	3,702	0	N/A	N/A
Special Svcs	813	980	245	204	735	635	-100	64.8%
Asset Sharing	240	400	100	0	300	11	-289	2.8%
♦								
Total	6,194	6,317	1,579	204	3,159	646	-389	
Expense*								
Personnel	4,364	4,563	433	398	3,422	3,333	-66	73.0%
Operating	1,889	1,712	436	232	1,285	1,455	147	85.0%
Capital	113	42	11	0	32	10	-22	23.8%
Total	6,366	6,317	880	630	4,739	4,798	59	

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
N/A					
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90+ days and those scheduled for write-off, if applicable)

General Fund Revenue to be given to Department at al later date.

Special Services – Same (\$20 MDPD, \$176 SAO)

Asset Sharing – Retained earnings - \$296,000. Fund and activity may be discontinued at end of fiscal year if Federal agencies are unable to fund expenditures.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to exceed authorized budgeted expenditures and projects that expenses will exceed revenues as noted below:

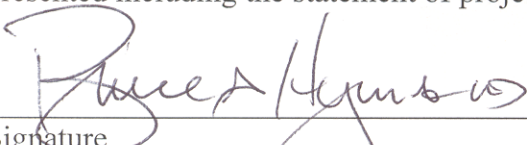
Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- **The employees listed as being on Administrative Leave pending Criminal and Administrative charges remain on the departmental payroll until all issues are resolved.**
- **Statutory obligations must be met which do not allow for discretion on budget.**
- **Unable to control number of deaths occurring within Miami-Dade County and therefore unable to accurately project the number of autopsies to be performed.**
- **No funds available within the budget to allow for unforeseen emergencies.**

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Signature
Department Director

Date 8/20/2003